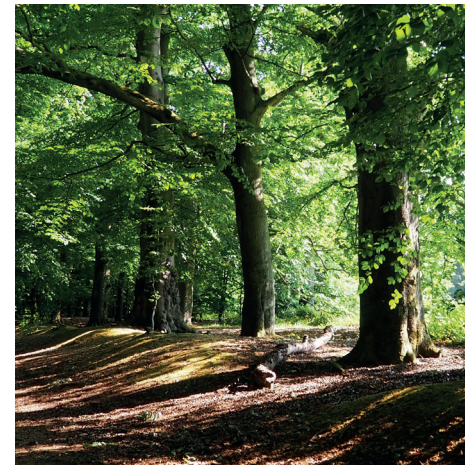


Your guide to

council tax 2022/23



A guide to your 2022/23 council tax

The council tax you pay helps to provide local services. Hampshire County Council, Rushmoor Borough Council, the Police and Crime Commissioner for Hampshire, and the Hampshire Fire and Rescue Authority each receive a share of the council tax that you pay.

This booklet tells you more about the services Rushmoor Borough Council provides. We receive just under **12%** of the total council tax you pay and we spend this on services such as recycling and rubbish collections, street cleaning, planning, housing, environmental health, community and leisure facilities.

Almost three-quarters (**72%**) of your council tax goes to Hampshire County Council for services including roads and street lighting, support for children and families and services for older people and people with disabilities. You can find out more at www.bit.ly/hantsbudget21

The Police and Crime Commissioner for Hampshire receives just under **12%** of your council tax. The commissioner oversees and funds the work of Hampshire Constabulary to ensure effective and efficient policing in Hampshire and the Isle of Wight. You can find more information at www.hampshire-pcc.gov.uk

Hampshire Fire and Rescue Authority receives just under **4%** of the council tax you pay. This money is spent on preventing fires and other risks, protecting life and property and for responding to emergencies. Visit www.hantsfire.gov.uk for more details.



This year, people who live in a property that is in Band D for council tax will pay £1,922.17

Providing local services, improving the quality of people's lives

We would like Rushmoor to be somewhere people choose to live, work and enjoy their leisure time.

To help achieve this, we provide more than 100 local services to residents and businesses in Aldershot and Farnborough. We believe that our residents deserve to live healthy lives in a place that is safe, clean and where they can have their needs met locally.

We need to target our services where they are needed most. This means working with other organisations, community groups and businesses to make the best use of the resources we have.

As well as focusing on commercial activities to generate additional income, we are developing a revised approach to our savings programme so we can balance the books in the coming years.

The council faces significant financial challenges over the coming year and we will be looking closely at how we can maintain our services in an ever-tighter financial environment due to changes in the way local government is financed and the impact of the pandemic.

We will continue to be financially sustainable, both in the short and medium term, through a number of projects and initiatives which will help us to modernise and improve the delivery of services and reduce costs.

We also have a significant projected funding gap of £3.5 million in 2023/24, which is forecast to increase further in future years. We are using reserves to balance the budget in the short-term, with the aim of securing financial sustainability through continuing to deliver efficiencies and savings over the coming years.

In the last couple of years, we have already increased our income and made savings by reviewing the way we work and reducing our spending. We remain committed to providing good quality services that offer value for money. We will continue to protect our frontline services, which include:

- Collecting household recycling and rubbish, and completing the rollout of the council's weekly food waste recycling service to households with shared bins
- Regenerating our town centres, including Union Yard and the civic quarter in Farnborough, and supporting businesses which have struggled during the pandemic

- Delivering services in a green and sustainable way so that we can become carbon neutral by 2030
- Providing and maintaining parks, playgrounds and natural open spaces
- Tackling littering, fly-tipping and graffiti
- Helping those most in need by providing housing benefit and council tax support
- Giving people the opportunity to live healthy and active lives by providing a range of leisure facilities, including a new visitor centre at Southwood Country Park. Maintaining our parks and open spaces and developing a new leisure centre in Farnborough
- Inspecting food premises and licensing premises and taxis
- Dealing with planning applications, helping to shape the future of the borough and encouraging business investment in Aldershot and Farnborough.

Looking further into the future, our long-time vision for 2030 includes creating vibrant and distinctive town centres; housing for every stage of life; strong communities; healthy and green lifestyles; opportunities for everyone and a growing local economy which is kind to the environment.

Rushmoor's council tax

This year we have increased our portion of the council tax by 2.3% for a Band D property. This means a rise of £5 a year, or just under 10p a week.

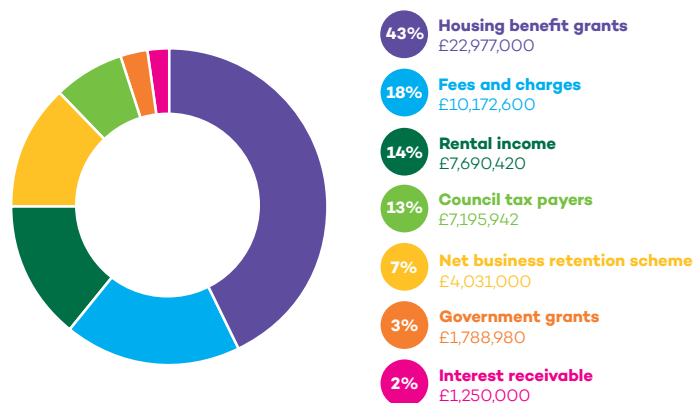
In 2022/23, a household living in a Band D council tax property will have a bill for £1,922.17. Out of this, we will receive £219.42, just over £4 a week, to provide its services. The rest will be allocated to Hampshire County Council, the Police and Crime Commissioner for Hampshire and Hampshire Fire and Rescue Authority.

The share of council tax that we receive from residents who live in Rushmoor makes up 12% of our total income. We receive a further 53% of our income from government grant and business rates; 18% comes from fees and charges, 14% from rental income for property and 2% from interest we receive on investments.

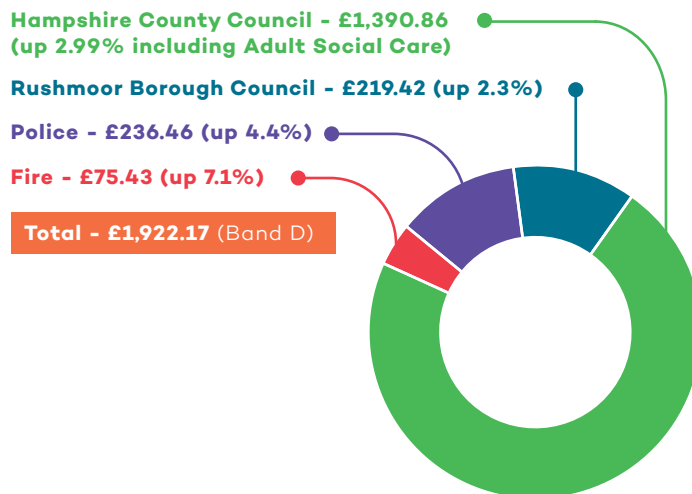


Food waste recycling roadshow

Where the money comes from for our services



Where your council tax goes



How we spend our budget

2021/22			Service	2022/23		
Gross (£000s)	Income (£000s)	Net (£000s)		Gross (£000s)	Income (£000s)	Net (£000s)
5,603	1,266	4,337	Cultural/Recreation/Sport/Tourism	6,042	1,517	4,525
2,636	139	2,497	Environmental health/Community safety	2,535	158	2,377
3,122	752	2,370	Waste collection	3,132	866	2,266
1,245	176	1,069	Street cleansing	1,316	183	1,133
1,250	1,886	-636	Crematorium and cemeteries	1,347	1,971	-624
3,587	971	2,616	Planning and economic development	4,045	993	3,052
1,980	8,322	-6,342	Commercial investments	2,462	7,876	-5,414
2,761	2,331	430	Highways/Parking services/Public transport	2,905	2,411	494
31,845	29,633	2,212	Housing and benefits/Housing	28,076	25,675	2,401
4,966	301	4,665	Central and other services	4,673	362	4,311
58,995	45,777	13,218	Spending on services	56,533	42,012	14,521

		-2,902	Capital accounting and IAS 19 charges reversed			-2,901
		-1,090	Interest receipts			-1,250
		3,252	Borrowing			3,907
		-256	Planned budget savings			-1,488
		-1,016	Contributions to/from reserves			-1,701
		200	Collection fund deficit			314
		649	Other adjustments			442
		-964	Government grants			-617
		-3,574	Business rates retention			-4,031
		-589	Covid grants			
			Revenue contribution to capital (RCCO)			
		6,928	Council tax requirement			7,196

What happens to your council tax

We collect council tax from residents who live in Aldershot and Farnborough. We pass on **88%** of it to Hampshire County Council, the Police and Crime Commissioner for Hampshire and the Hampshire Fire and Rescue Authority.

In total, we will collect around **£63 million** in council tax.



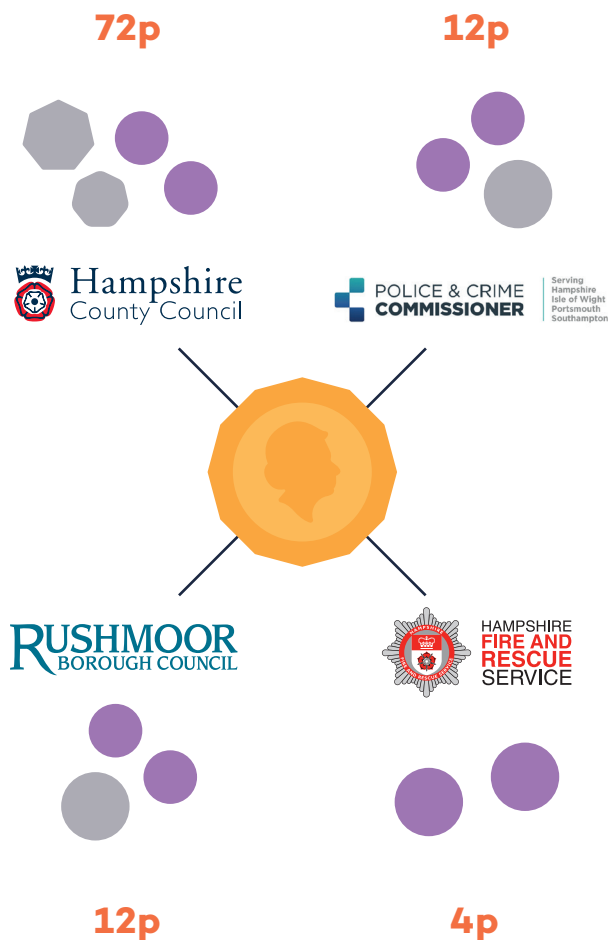
Food waste recycling collection



Digital image of proposed Civic Quarter, Farnborough

For every **£1** collected, this is how it is distributed:

- 72p** to Hampshire County Council
- 12p** to the Police and Crime Commissioner for Hampshire
- 12p** to Rushmoor Borough Council
- 4p** to the Hampshire Fire and Rescue Authority



How much council tax you will pay and who gets what

Band	Rushmoor	Hampshire	Police	Fire	Total
A	£146.28	£927.24	£157.64	£50.29	£1,281.45
B	£170.66	£1,081.78	£183.91	£58.67	£1,495.02
C	£195.04	£1,236.32	£210.19	£67.05	£1,708.60
D	£219.42	£1,390.86	£236.46	£75.43	£1,922.17
E	£268.18	£1,699.94	£289.01	£92.19	£2,349.32
F	£316.94	£2,009.02	£341.55	£108.95	£2,776.46
G	£365.70	£2,318.10	£394.10	£125.72	£3,203.62
H	£438.84	£2,781.72	£472.92	£150.86	£3,844.34

Major changes to budget requirement

Expenditure	£000s
Budget savings	-£1,232
Inflation	£840
Revenue cost of capital expenditure	£655

A negative number indicates a decrease in cost

Income	£000s
Increase in business rates retention	-£457
Reduction in government grants	£347
Reduction in COVID grants	£589
Reduction in net income from commercial properties	£928
Net increase in contribution from reserves	-£685
Investment income	-£160
Increase in anticipated income	-£505

A negative number indicates an increase in income

What happened in 2021/22

- Following demolition and on-site clearance lasting several months, we began construction work on the new £40 million Union Yard development in Aldershot town centre
- We began demolition work on Farnborough Leisure Centre shortly before Christmas, looking to complete by the end of the summer



Demolition of the leisure centre, Farnborough

- In one of the biggest ever changes to our recycling service, we launched our new weekly food waste recycling service to homes in Aldershot and Farnborough. At the same time, we also moved to fortnightly rubbish collections, leading to an overall increase in recycling rates
- We set up a new community food store in Aldershot, run by a collective of people, organisations and businesses in and around Aldershot and Farnborough, who care about offering food support to those in need in a supportive way, while also reducing food waste

- During the pandemic and subsequent lockdowns we worked with others, including local doctors, health staff and Rushmoor Voluntary Services (RVS), to run vaccination clinics and testing sites. We continued working with Hampshire County Council and RVS to support those struggling, or being forced to self-isolate
- Following a two-year absence because of the pandemic, we spent almost £100,000 on getting Aldershot Lido ready for a summer opening. Among the improvements were laying new Astro Turf around the poolside, installing a replacement water circulation pump and repairing the pool tank, in time for a summer opening
- We invited local people to give their views to help shape the future of Southwood Country Park in a public consultation on our plans, held over four weeks in October and November. We successfully obtained planning permission for a new visitor centre and café in December and began building work early in the new year



New paths at Southwood Country Park

- A sculpture celebrating the bravery of the first Gurkha VC recipient, First World War soldier, Kulbir Thapa, was unveiled in Princes Gardens, Aldershot
- Our Cabinet agreed to commission a feasibility study and business case for investment options to improve and modernise Aldershot Crematorium
- Work began on the redevelopment of The Galleries, with the removal of the link bridge in Wellington Street and contractors also begun stripping out the interior of the former shopping centre
- We launched six new heritage trails, giving residents and visitors to Aldershot the chance to find out all about the town's rich history through downloading a mobile app
- The Princes Hall pantomime 'Dick Whittington' was met with excellent reviews from customers and critics alike with just under 16,000 people attending over the three-week period
- After consulting with local schools, groups and residents, we designed and built a new playground at Blunden Road in Farnborough
- We joined forces with five other local authorities to buy the much-loved Tice's Meadow nature reserve to protect it for future community use
- We awarded more than £9.3 million of rate relief to more than 600 businesses in Aldershot and Farnborough to help support them through the pandemic
- We once more successfully helped organise the Farnborough Winter Half Marathon, which was back to its traditional date in late January. More than 1,200 runners took part
- We held a public consultation on plans to introduce a new Public Space Protection Order (PSPO) in Aldershot town centre, which if approved, would give the council and the police a stronger hand in tackling antisocial behaviour
- In partnership with Hart and Basingstoke and Deane councils, we successfully launched the North Hants Employment Skills Zone, a new employment support service targeting 18–24-year-olds.



Heritage trail totem in Napier Gardens, North Camp

The year ahead

In 2022/23, we estimate that we will spend more than £85 million on providing services. These are some of our plans for the year ahead.

- The redevelopment of Union Yard will continue. When completed it will include 100 new town centre homes and accommodation for students as well as flexible retail and commercial space



Construction on the Union Yard site, Aldershot town centre

- We will continue the rollout of our weekly food waste recycling service, which will see the service expanded to homes with shared rubbish and recycling bins



Delivering food waste recycling caddies

- Work on a revamp of Aldershot station including better access for pedestrians to the town centre and nearby residential areas; new bus and taxi facilities; and improvements to the public areas around the station forecourt and surrounding roads, will begin in late summer. As part of this work by Hampshire County Council we plan to move Aldershot's famous field gun from the station to Gun Hill
- Working as part the Rushmoor Development Partnership, we will bring forward a masterplan for the Farnborough civic quarter redevelopment in the spring, which will be the basis for more detailed planning applications going forward

- We will continue supporting our businesses and town centres to recover from the loss of business created by the pandemic
- We will finalise the future shape of the CCTV service and procure new cameras and maintenance and supply contracts
- We will help Shaviram to progress the redevelopment of The Galleries© site in Aldershot which will provide new town centre homes, commercial space, a public square and a new 250-space public car park
- We want to encourage our residents and visitors to use the greenest ways to travel and will begin developing a walking and cycling plan
- We will complete the building of a new, sustainable, Southwood Country Park visitor centre and café by the end of the summer and continue planning other new facilities
- We will consider the feasibility study on the modernisation of Aldershot Crematorium and progress work on this
- We will continue to work on the approach, costs and early designs for the new Farnborough Leisure Centre, aiming to submit a full planning application later this year
- Along with communities across Aldershot and Farnborough we will celebrate The Queen's Platinum Jubilee with a number of events, including a beacon lighting, over the four-day bank holiday weekend from Thursday 2 June to Sunday 5 June
- We will support apprenticeships, research and innovation opportunities through the Aerospace Research and Innovation Centre (ARIC) Place, and help young people into employment through training, apprenticeships and upskilling
- We will continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations.



Digital image of new visitor centre for Southwood Country Park

Contact us

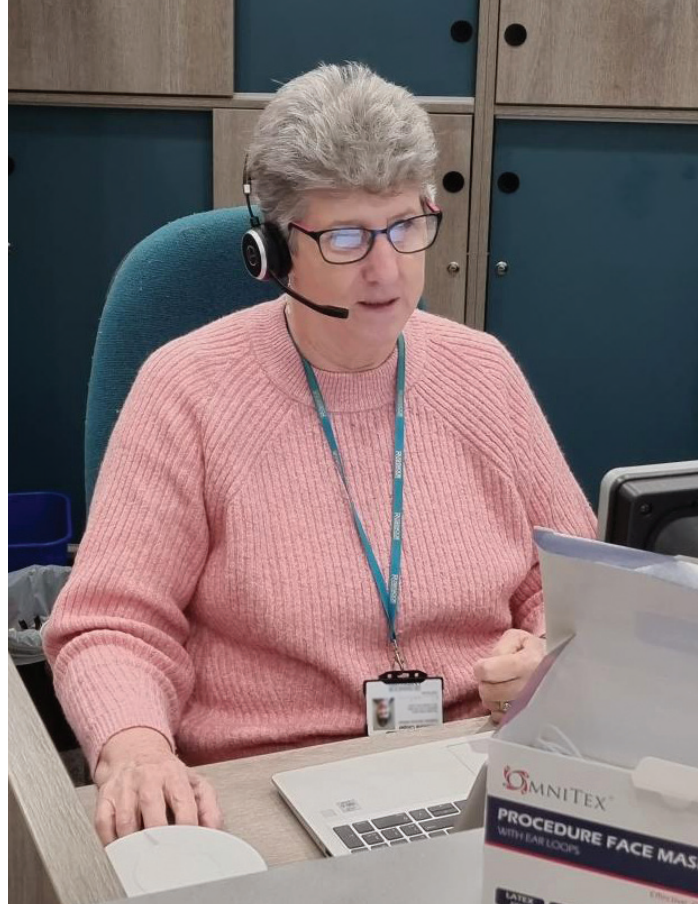
You can find out more about what we do, the services we provide and how to access them, on our website, www.rushmoor.gov.uk

You can also email us at customerservices@rushmoor.gov.uk

or call us on **01252 398 399**

Monday to Thursday 8.30am - 5pm

Friday 8.30am - 4.30pm



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